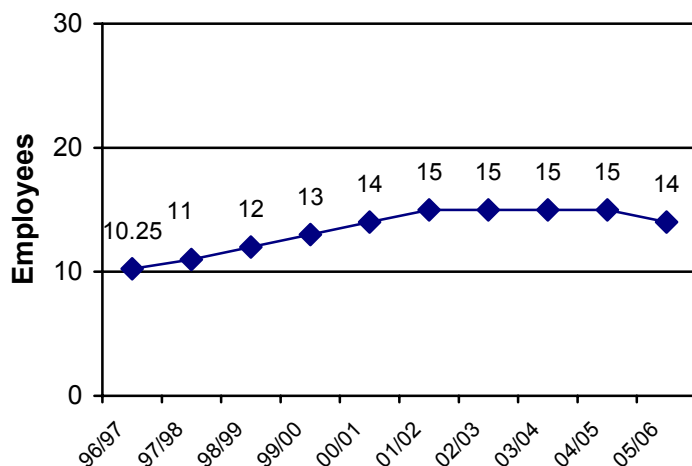


**MISSION STATEMENT**

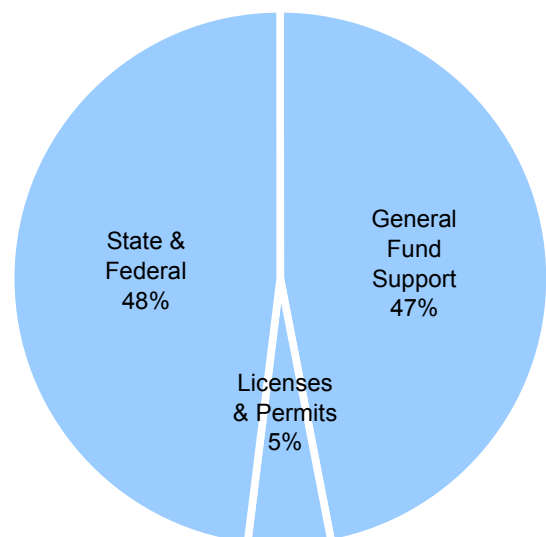
To provide assistance to victims of crime and their families and to coordinate witness appearances in court.

<u>Financial Summary</u>	<u>2003-04 Actual</u>	<u>2004-05 Actual</u>	<u>2005-06 Requested</u>	<u>2005-06 Recommended</u>	<u>2005-06 Adopted</u>
Revenues	\$ 601,794	\$ 541,923	\$ 594,745	\$ 581,245	\$ 581,245
Salary and Benefits	917,084	906,734	970,373	954,533	954,533
Services and Supplies	236,016	217,055	150,078	129,738	129,738
Fixed Assets	0	0	12,000	12,000	12,000
<b>**Gross Expenditures</b>	<b>\$ 1,153,100</b>	<b>\$ 1,123,789</b>	<b>\$ 1,132,451</b>	<b>\$ 1,096,271</b>	<b>\$ 1,096,271</b>
Less Intrafund Transfers	0	361	0	0	0
<b>**Net Expenditures</b>	<b>\$ 1,153,100</b>	<b>\$ 1,123,428</b>	<b>\$ 1,132,451</b>	<b>\$ 1,096,271</b>	<b>\$ 1,096,271</b>

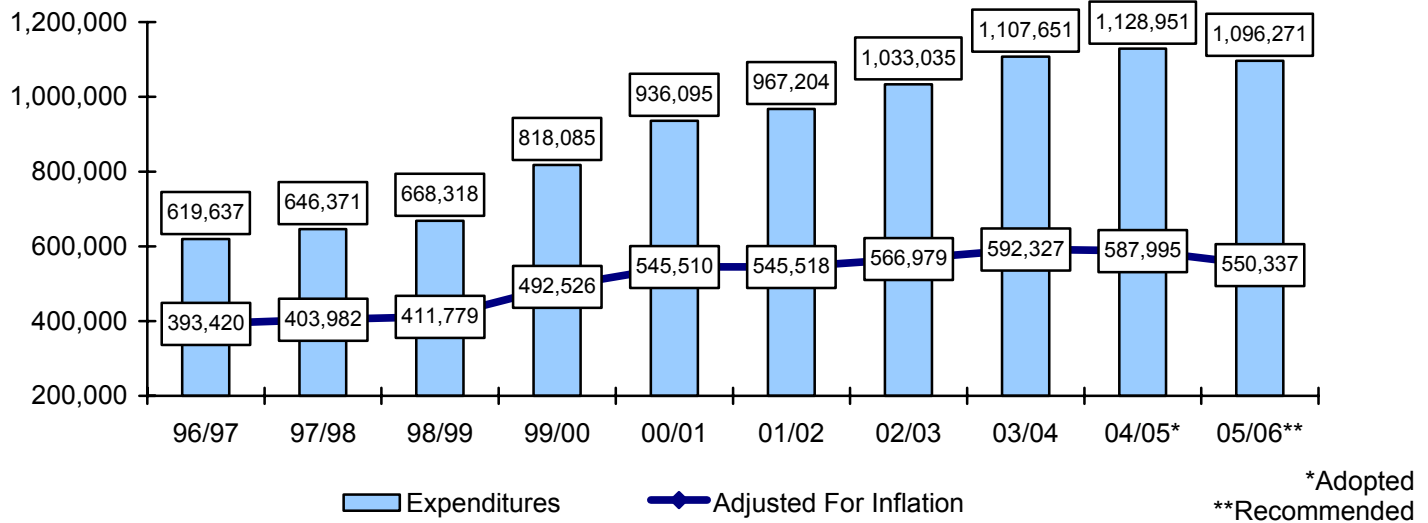
**Number of Employees**  
(Full Time Equivalent)



**Source of Funds**



## 10 Year Expenditures Adjusted For Inflation



### SERVICE PROGRAMS

#### Victim Assistance

Review police reports and respond to law enforcement and other requests to assist victims of crime; provide services including, but not limited to, crisis counseling, emergency needs, case information/status, and court escort; assist victims in recovering crime-related losses through assistance with state compensation claims and court-ordered restitution.

Total Expenditures: \$ 877,543 Total Staffing (FTE): 11.0

#### Witness Assistance

Provide services to civilian and law enforcement witnesses to support the successful prosecution of cases and to reduce unnecessary court appearances. Services include, but are not limited to, witness check-in, case status information, on-call and call-off assistance, court escort and orientation, transportation and accommodation assistance.

Total Expenditures: \$ 219,254 Total Staffing (FTE): 3.0

### DEPARTMENT COMMENTS

The Victim/Witness Division of the District Attorney's Office provides, among other things, a wide array of assistance services to victims of crime and their families and coordinates witness appearances in court. Through the provision of these services, San Luis Obispo County assures that our crime victims and witnesses are afforded their statutory rights to be informed, notified and heard, and for eligible victims to receive compensation from the state.

The division provides information to the community about the effects of crime victimization, services available and prevention efforts, as well as the training of law enforcement, medical personnel and other service providers on the rights of crime victims and Victim/Witness Assistance services.

Through continuing community connections with a wide variety of local agencies, groups and members of the public, Victim/Witness personnel serve as "ambassadors" for the District Attorney and the County of San Luis Obispo. By staying connected with the community through links with our women's shelters, Rape Crisis Center, child and adult welfare services, SLO-CAP, Children's Services Network, Adult Abuse Prevention Council, County DUI Task Force and Domestic Violence Task Force, among others, Victim/Witness maximizes its opportunities to: 1) identify problems and concerns at a grassroots level; 2) clarify and translate criminal justice and crime victim issues for the average citizen; and 3) bring the public in touch, first-hand with county services for crime victims and witnesses.

The proposed Status Quo Budget results in an increase of \$21,500 in the net county cost, a 4% increase. This budget level will maintain existing resources and staff, which were approved, in the 2004-05 Board-adopted budget. There are no new positions requested. The replacement of a ten-year-old copy machine is requested in the fixed assets account. The division goals and performance measures will remain stable and at a level commensurate with 2004-05 projections.

Thank you for your consideration of this request.

**COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS**

State and federal funding provides almost half the financing for this budget unit. The approved FY 04-05 budget included the reduction of one staff position from full time to half time. A further reduction occurred in the third quarter of FY 04-05 through the reduction of one full time Victim Witness Coordinator position to half time bringing the staffing for this department to 14 staff positions. Both of these reductions were the result of declines in state grant funding. The proposed 14 staff positions includes a half time Limited Victim Witness Coordinator position that is tied to grant funding that will either end or be renewed by September 30, 2005.

The recommended General Fund contribution to this budget is about \$1,000 less than FY 04-05. Recommended salary and benefit costs are about \$22,300 less than requested due to the change to a half-time Victim Witness Coordinator that occurred in FY 04-05 discussed above.

The recommendation also reduced expected revenues by about \$13,500 below the requested level to more closely approximate historical revenue trends. Service and supply accounts are recommended at about \$20,300 less than the department's requested level. Most discretionary services and supply accounts are equal to or higher than the budgeted amount for FY 04-05. One fixed asset, a replacement copier (\$12,000), is recommended.

Over the past several years, we have noted that declines in state grant and other outside funds could result in the reduction of staffing and service levels. The reduction of one staff position over the past year and the likelihood that an additional half time Limited Term position may not be extended beyond the end of September 2005, are evidence that state and federal funding has not kept pace with expenses. Even with these reductions, this division continues to provide high service for its core functions.

**BOARD ADOPTED CHANGES**

None.

**GOALS AND PERFORMANCE MEASURES**

<b>Department Goal:</b> To reduce the effects of crime on victims, family members, and the community.						
<b>Communitywide Result Link:</b> A safe community; a well-governed community.						
<b>1. Performance Measure: Percentage of crime victims contacted for services within 8 business days of referral to Victim Witness</b>						
00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Projected Results	04-05 Actual Results	05-06 Target
New Measure	New Measure	New Measure	New Measure	New Measure	Not available until 05-06	100%
<b>What:</b> Victim/Witness staff provide a wide variety of services to crime victims including information about their legal rights, case information and updates, court escort and support during hearings, assistance with state compensation claims, restraining order assistance and many other services. This measure tracks timeliness of Victim/Witness outreach so that services can be provided and successful prosecutions maximized.						
<b>Why:</b> Empirical research supports that prompt intervention and support with crime victims after a crime occurs reduces crime victims' confusion, frustration and emotional trauma and improves the victim's satisfaction with the criminal justice system.						
<b>How are we doing:</b> New measure effective fiscal year 05-06, so no data is available for 04-05.						

**2. Percentage of state resident crime victim compensation claims verified by the Victim/Witness Claims Unit that are approved by the state.**

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	New Measure	New Measure	New Measure	New Measure	Not available until 05-06	100%
<p><b>What:</b> The Victim/Witness Division contracts with the State Victim Compensation &amp; Government Claims Board to provide claim verification at the local level, thereby expediting claim benefits and improving victim's prompt repayment of out-of-pocket losses resulting from crime.</p> <p><b>Why:</b> With the availability of local victim compensation claims verification services, victims have a local contact and the required documentation from local providers is more readily obtained. This results in a higher percentage of claim awards than those verified by the state.</p> <p><b>How are we doing?</b> New measure effective July 1, 2005 so no data is available for fiscal year 04-05.</p>						

**Department Goal:** To increase the criminal justice efficiency response to crime victims and witnesses.

**Communitywide Result Link:** A safe community; a well governed community.

**3. Performance Measure: Percentage of civilian witnesses who receive mailed subpoenas and which subpoenas are confirmed by Victim/Witness.**

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
85%	85%	85%	75%	85%	85.25%	85%
<p><b>What:</b> For a subpoena to have legal effect, it must be personally served or mailed and its receipt confirmed. This measure tracks the percentage of mailed subpoenas that are confirmed by Victim/Witness in an effort to save law enforcement the time and expense of personally serving subpoenas.</p> <p><b>Why:</b> This demonstrates how cost effectively we confirm the receipt of mailed subpoenas to civilian witnesses.</p> <p><b>How are we doing?</b> The results are within 5% of the target. The results reflect a higher number of early case settlements and a corresponding reduction in subpoenaed witnesses.</p>						